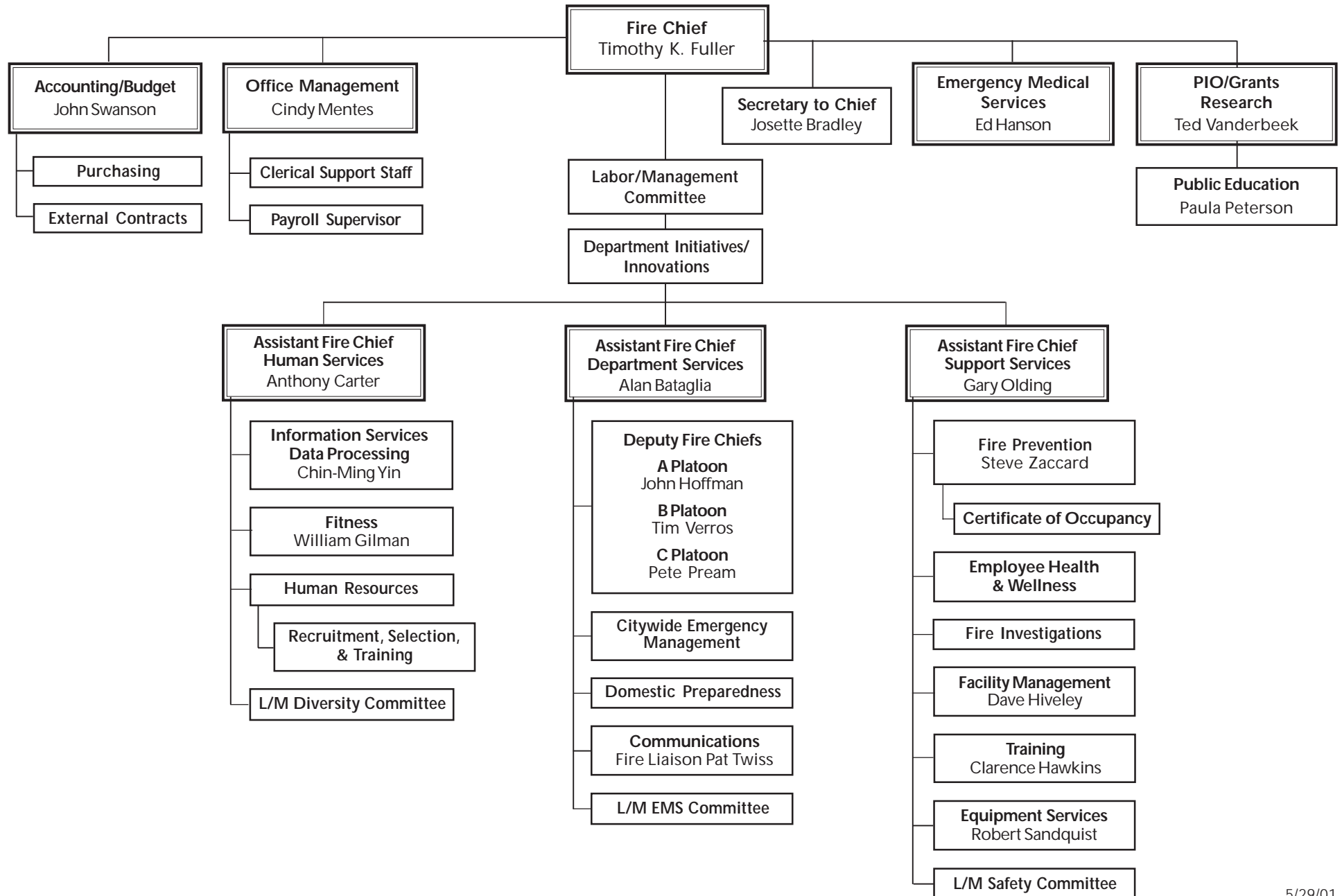


Fire & Safety Services

Mission Statement

To protect the life and property of people in Saint Paul by providing quality service, by dedicated professionals.

Department of Fire and Safety Services



Fire and Safety Services

DEPARTMENT/OFFICE DIRECTOR: TIM FULLER

| | 1999 2ND PRIOR EXP & ENC * | 2000 LAST YEAR EXP & ENC * | 2001 ADOPTED BUDGET | 2002 MAYOR'S PROPOSED | 2002 COUNCIL ADOPTED | ADOPTED CHANGE FROM MAYOR'S 2001 PROPOSED ADOPTED |
|-------------------------------------|----------------------------------|----------------------------------|---------------------------|-----------------------------|----------------------------|---|
| SPENDING APPROPRIATIONS | | | | | | |
| 001 GENERAL FUND | 35,522,358 | 35,670,832 | 36,707,200 | 38,454,578 | 38,454,578 | 1,747,378 |
| 505 EQUIPMENT SERVICES FIRE-POLICE | 1,849,558 | 2,066,704 | 2,026,570 | 2,210,632 | 2,210,632 | 184,062 |
| 506 CODE ENFORCEMENT PROGRAMS | 15,780 | | | | | |
| 510 FIRE RESPONSIVE SERVICES | 848,451 | 9,015 | 120,891 | 123,270 | 123,270 | 2,379 |
| 735 FIRE FIGHTING EQUIPMENT | 1,295 | 264,662 | 338,514 | 398,514 | 398,514 | 60,000 |
| 736 FIRE PROTECTION CLOTHING | 174,651 | 218,302 | 181,998 | 229,573 | 229,573 | 47,575 |
| TOTAL SPENDING BY UNIT | 38,412,093 | 38,229,515 | 39,375,173 | 41,416,567 | 41,416,567 | 2,041,394 |
| SPENDING BY MAJOR OBJECT | | | | | | |
| SALARIES | 26,022,769 | 26,437,949 | 27,326,547 | 28,184,552 | 28,184,552 | 858,005 |
| EMPLOYER FRINGE BENEFITS | 6,976,581 | 7,119,324 | 7,342,434 | 8,003,198 | 8,003,198 | 660,764 |
| SERVICES | 1,317,581 | 1,253,252 | 1,326,044 | 1,450,675 | 1,450,675 | 124,631 |
| MATERIALS AND SUPPLIES | 2,143,082 | 2,513,797 | 2,142,214 | 2,482,027 | 2,482,027 | 339,813 |
| MISC TRANSFER CONTINGENCY ETC | 493,003 | 190,258 | 206,233 | 253,808 | 253,808 | 47,575 |
| DEBT | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMENT | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | 1,459,077 | 714,935 | 1,031,701 | 1,042,307 | 1,042,307 | 10,606 |
| TOTAL SPENDING BY OBJECT | 38,412,093 | 38,229,515 | 39,375,173 | 41,416,567 | 41,416,567 | 2,041,394 |
| | | .5-% | 3.0 % | 5.2 % | | 5.2 % |
| FINANCING BY MAJOR OBJECT | | | | | | |
| GENERAL FUND | 35,522,358 | 35,670,832 | 36,707,200 | 38,454,578 | 38,454,578 | 1,747,378 |
| SPECIAL FUNDS | | | | | | |
| TAXES | | | | | | |
| LICENSES AND PERMITS | | | | | | |
| INTERGOVERNMENTAL REVENUE | | | 53,824 | 56,653 | 56,653 | 2,829 |
| FEES, SALES AND SERVICES | 2,102,886 | 2,378,921 | 2,562,852 | 2,741,009 | 2,741,009 | 178,157 |
| ENTERPRISE AND UTILITY REVENUE | 934 | 1,074 | | | | |
| MISCELLANEOUS REVENUE | 78,582 | 145,336 | 20,000 | 30,000 | 30,000 | 10,000 |
| TRANSFERS | 492,832 | 149,657 | 205,065 | 252,640 | 252,640 | 47,575 |
| FUND BALANCES | | | 173,768- | 118,313- | 118,313- | 55,455 |
| TOTAL FINANCING BY OBJECT | 38,197,592 | 38,345,820 | 39,375,173 | 41,416,567 | 41,416,567 | 2,041,394 |
| | | .4 % | 2.7 % | 5.2 % | | 5.2 % |

Budget Explanation

Major Changes in Financing and Spending

Creating the 2002 Budget Base

The 2001 adopted budget was adjusted to set the base for the year 2002. The department budget was increased for the anticipated growth in 2002 for salaries and fringes related to the bargaining process. The general fund base was also increased by \$47,595 for the cost of gas, electricity and motor fuel. Finally, a spending cap was imposed on the department's general fund budget to limit the growth of government spending and to avoid an increase to the city's property tax.

Department Proposals

The 2002 department request includes spending of \$757,882 over the base, with matching paramedic revenue to offset these expenditures. Included in this increase is spending for one new FTE, an EMS (emergency medical services) coordinator. Also included are increases in contractual uniform allowance, vehicle repair, support of the Amanda system, firefighting equipment, and medical direction fee.

The department proposed to increase paramedic revenues due to the following:

- increase in run volume.
- increase in the transport rate from \$748 to \$823, which would make Saint Paul's paramedic rates comparable to others in the metro area.
- began charging a mileage charge of \$11 per mile. Many other metro agencies have a similar charge. An advantage is that the mileage charge is a reimbursable Medicare/Medicaid and insurance expense. Whereas, the city is not fully reimbursed by Medicare or Medicaid for transport charges.
- additional revenue is expected due to billings, back to 1995, allowed under the state's Revenue Recapture Act.

Mayor's Recommendations

In preparing the 2002 proposed budget, the mayor recommended accepting the department proposals contained in the submitted budget, with these exceptions,

- recognizing an additional \$62,118 revenue from the Revenue Recapture Act.
- reducing the department's estimate of sprinkler permit revenue by \$5,000.
- shifting \$60,000 capital outlay expenditures to the special fund.
- shifting \$20,650 spending to IS for support of the Amanda system.
- reducing spending associated with the EMS coordinator (\$78,861). This will bring Fire's FTE complement to the same level as 2001.

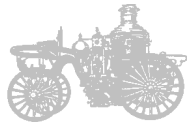
Council Actions

The city council adopted the Fire and Safety Services budget and recommendations as proposed by the mayor.

Strategic Plans

- Provide an appropriate and efficient emergency medical services (EMS) delivery system by implementing different levels of response according to the degree of emergency call and matching resources with need. Support a culture of innovations to improve internal and external customer service.
- Provide for the continued well being of personnel through the analysis of injury data and the use of that data to target injury prevention training. Develop an incentive program to reinvest savings from injury prevention into training equipment.
- Deploy its resources to control costs and increase financial self-sufficiency through fire prevention efforts. Fire prevention will focus resources on priority-ranked target issues.
- Improve community fire and life safety using planning, partnerships, and programs based upon analysis of fire, injury, and inspection data. This will be accomplished through improved coordination and communication between fire suppression and fire prevention. The department will also expedite enforcement, increase compliance, and deter repeat offenses.
- Create an environment absent of improper behavior regarding gender, race, religion, sexual orientation, and socio-economic conditions by reinforcing the workplace conduct policy and intensifying the expectation that all members must take personal responsibility for their behavior and for following department rules and regulations.
- Improve recruiting efforts, resulting in a more diverse, qualified pool of applicants by targeting groups that reflect the city's demographics.
- Establish a health and wellness dedicated clinic that encompasses all resources to diagnose and treat firefighter injuries, providing the necessary measures to permit 100% rehabilitation and safe, long-term return to work.

PROUD TRADITIONS



FOCUS ON THE FUTURE

FIRE PROTECTION DISTRICTS

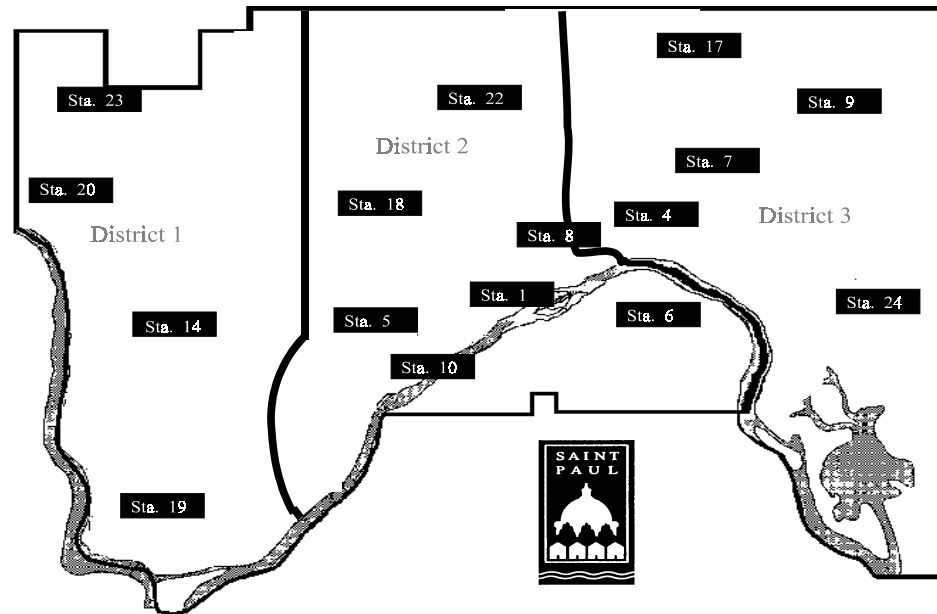
| District 1 | |
|------------|------------------------------------|
| Station 14 | 111 N. Snelling |
| | Engine/Medic 14 |
| | Rescue/Hazardous-Materials Squad 2 |
| Station 19 | 2530 Edgumbe |
| | Engine/Medic 19 |
| | Rescue Boat 19 |
| Station 20 | 2179 University |
| | Engine 20 |
| | Ladder 20 |
| Station 23 | 1926 Como |
| | Engine/Medic 23 |
| | Engine 13 |
| District 2 | |
| Station 1 | 296 W. Seventh |
| | Engine 1 |
| Station 5 | 860 Ashland |
| | Engine 5 |
| Station 6 | 33 Concord |
| | Engine/Medic 6 |
| | Engine 15 |
| | Rescue Boat 15 |
| | Hovercraft 15 |
| Station 8 | 100 E. Eleventh |
| | Engine 8 |
| | Ladder 8 |
| | Arson Van |
| | Public Education Van |
| Station 10 | 754 Randolph |
| | Engine/Medic 10 |
| | Ladder 10 |
| Station 18 | 681 University |
| | Engine/Medic 18 |
| | Ladder 18 |
| Station 22 | 225 Front |
| | Engine/Medic 22 |
| | Ladder 22 |

| District 3 | |
|------------|------------------------------------|
| Station 4 | 505 Payne |
| | Engine/Medic 4 |
| | Rescue/Hazardous-Materials Squad 1 |
| Station 7 | 1038 Ross |
| | Engine 7 |
| | Ladder 7 |
| Station 9 | 1624 E. Maryland |
| | Engine/Medic 9 |
| | Rescue Boat 9 |
| Station 17 | 1226 Payne |
| | Engine/Medic 17 |
| Station 24 | 273 White Bear |
| | Engine/Medic 24 |
| | Ladder 24 |

DEPARTMENT OF FIRE & SAFETY SERVICES

Providing emergency fire/disaster/medical & life-safety services for:

| | |
|-----------------|---|
| 287,151 | Residents |
| 124,026 | Housing Units |
| | (57,592 single-family units) |
| | (13,588 duplex units) |
| | (52,846 multi-family units) |
| 5,110 | Commercial Properties |
| 55.4 | Square Miles |
| \$9,937,898,400 | Real Estate Value |
| 162,000 | Estimated Landings & Takeoffs at the Downtown Airport |
| 61 | Miles Main Line Railway |
| 17.9 | Miles Interstate Highway |
| 23.5 | Miles Mississippi River Waterway |
| 5 million | Visitors (approximate) |



2000 ACTIVITY SUMMARY

EMERGENCY ACTIVITIES

| | |
|----------------------------------|---------------|
| Fire Emergencies | 1,231 |
| Medical Emergencies | 25,052 |
| Rescue and Medical Assists | 4,944 |
| Other-haz/mat, false alarms, etc | 5,891 |
| TOTAL EMERGENCIES | 37,118 |
| Property Loss from Fire | 15,280,988 |
| Fire Injuries | |
| Civilian | 30 |
| Firefighters | 209 |
| Fire Fatalities | |
| Civilian | 5 |
| Firefighters | 0 |
| NON-EMERGENCY ACTIVITIES | |
| Injury Prevention Programs | 1,564 |
| Number of People Educated | 88,770 |

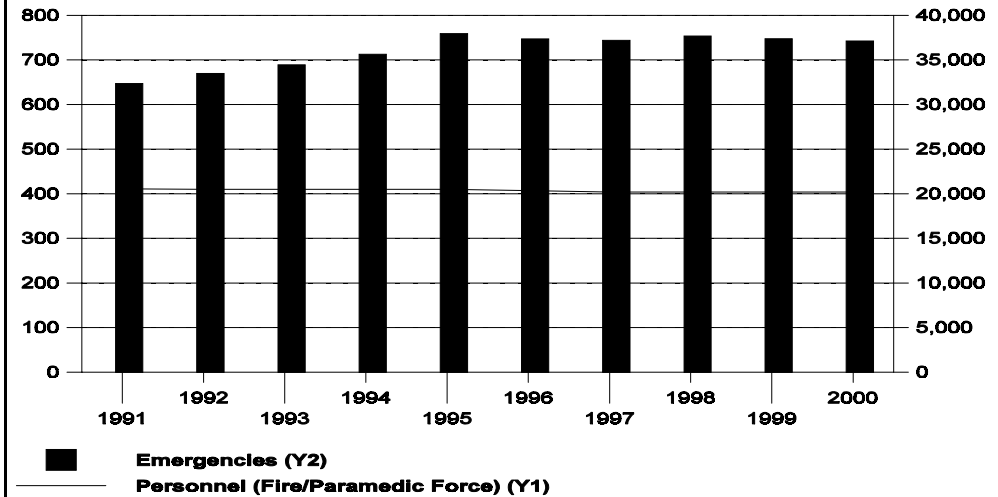
PERSONNEL (2000)

| | |
|----------------------------------|--------------|
| TOTAL EMERGENCY PERSONNEL | 407.0 |
| Fire Prevention | |
| Code Enforcement & Public Ed | 21.5 |
| Support Services | |
| TOTAL DEPARTMENT | 461.5 |

TEN YEAR EMERGENCY RESPONSE DATA

Fire & Safety Emergency Responses

1991 - 2000



| | '91 | '92 | '93 | '94 | '95 | '96 | '97 | '98 | '99 | '00 |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Emerg | 32,365 | 33,489 | 34,456 | 35,647 | 37,966 | 37,365 | 37,190 | 37,685 | 37,388 | 37,118 |
| Person | 411 | 410 | 410 | 410 | 410 | 407 | 404 | 404 | 404 | 404 |

ARSON SUMMARY:

| Incendiary Fires | Dollar Loss |
|------------------|-------------|
| 2000 - 285 | \$2,971,861 |
| 1999 - 351 | \$2,104,333 |
| 1998 - 302 | \$1,728,790 |
| 1997 - 273 | \$2,050,134 |
| 1996 - 289 | \$1,608,981 |
| 1995 - 278 | \$2,086,612 |
| 1994 - 315 | \$2,769,893 |
| *1993 - 364 | \$1,399,747 |
| 1992 - 292 | \$1,579,309 |
| 1991 - 185 | \$1,720,801 |

* For the years 1989-1993, the summary includes suspicious and incendiary fires. Starting in 1994, the summary does not include suspicious fires.

Of the total fire loss for 2000, 19.5 percent was due to incendiary fires.